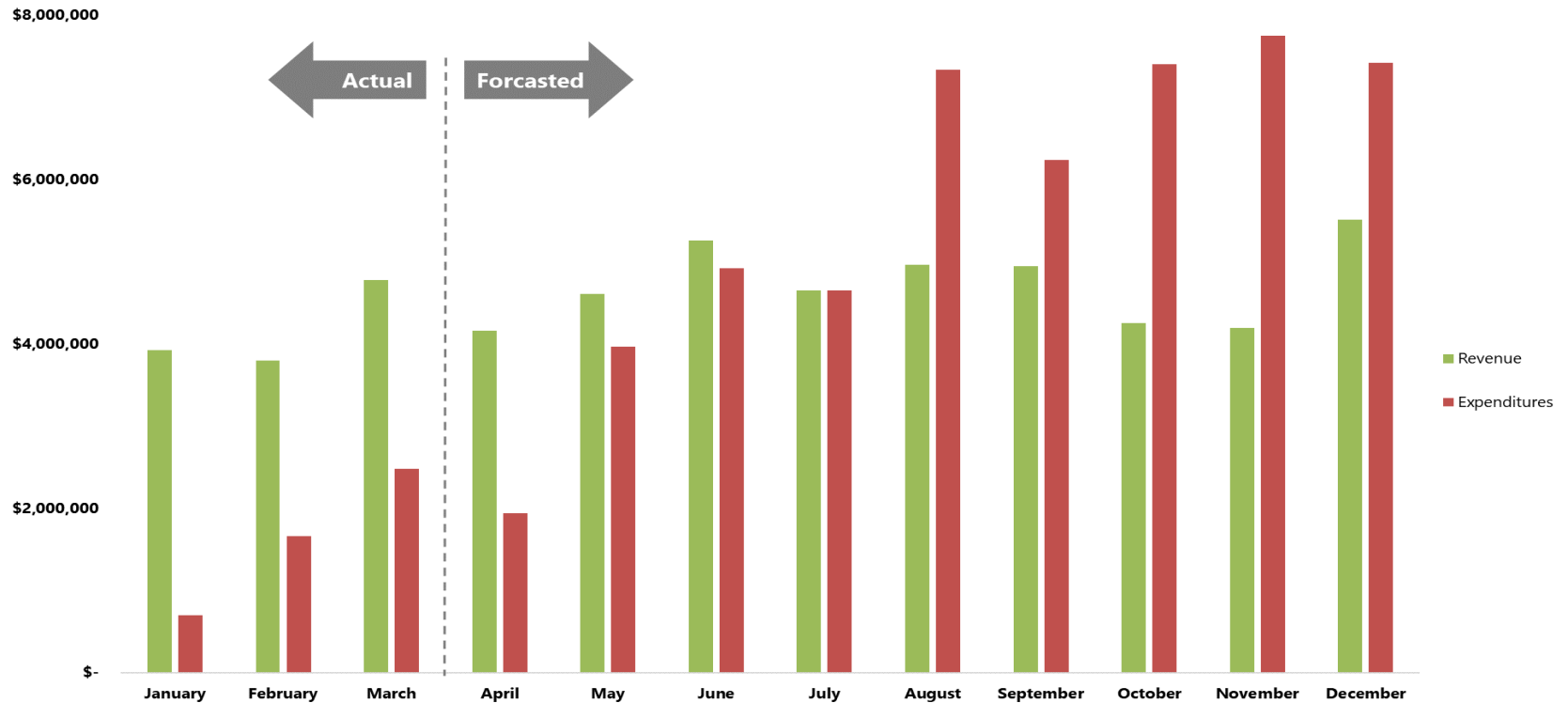


# City of Colorado Springs Roadway Maintenance 2C Advisory Committee Meeting 2019 Q1

May 23, 2019



# 2C Anticipated Expenditures and Revenue



## FINANCE DEPARTMENT

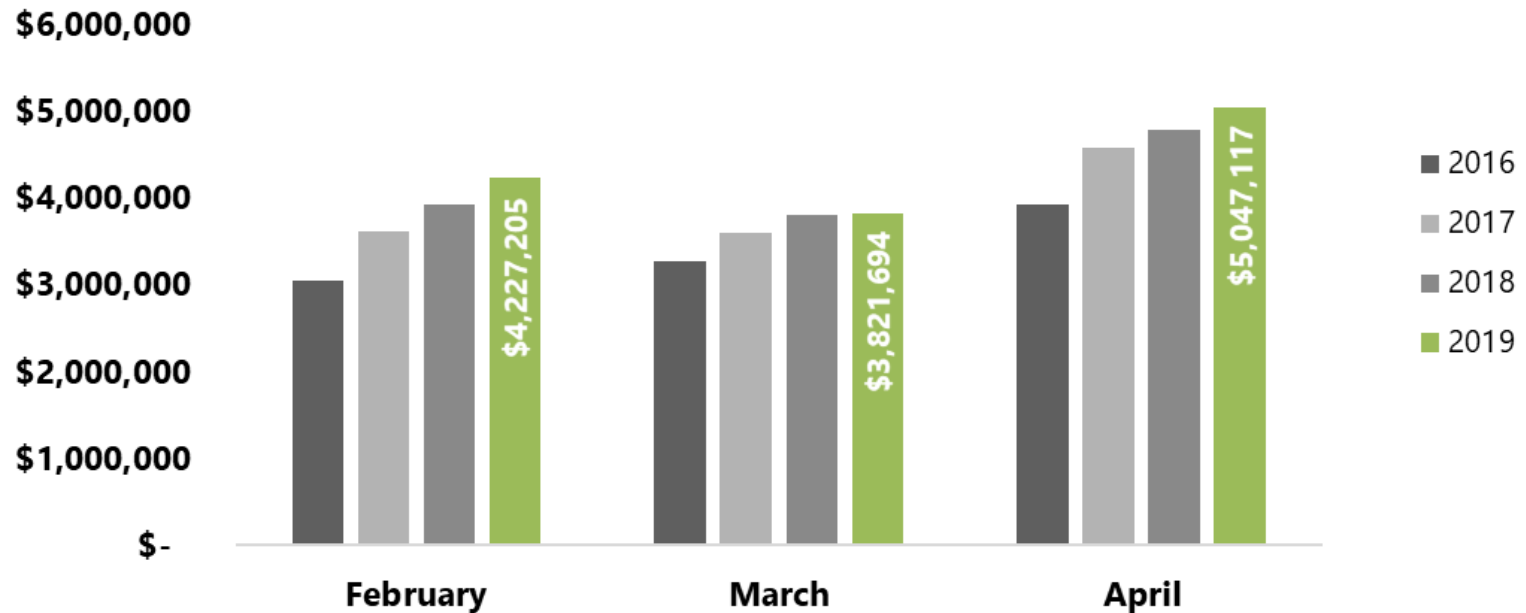
### 0.62% 2C Road Tax For Filing Period Ended March 31\*

<u>Month Paid to City</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>% Over(Under) Previous Year</u>
February	-	3,037,921	3,619,264	3,930,688	4,227,205	7.54%
March	-	3,261,257	3,587,521	3,796,692	3,821,694	0.66%
April	-	3,924,909	4,583,109	4,777,907	5,047,117	5.63%
<b>Total (Year-to-Date)</b>	-	10,224,086	11,789,894	12,505,287	13,096,016	4.72%
<b>Refunds (Year-to-Date)</b>	-	2,186.00	18,490	10,020	15,922	
<b>Net Revenue (Year-to-Date)</b>	-	10,221,900	11,771,404	12,495,267	13,080,094	

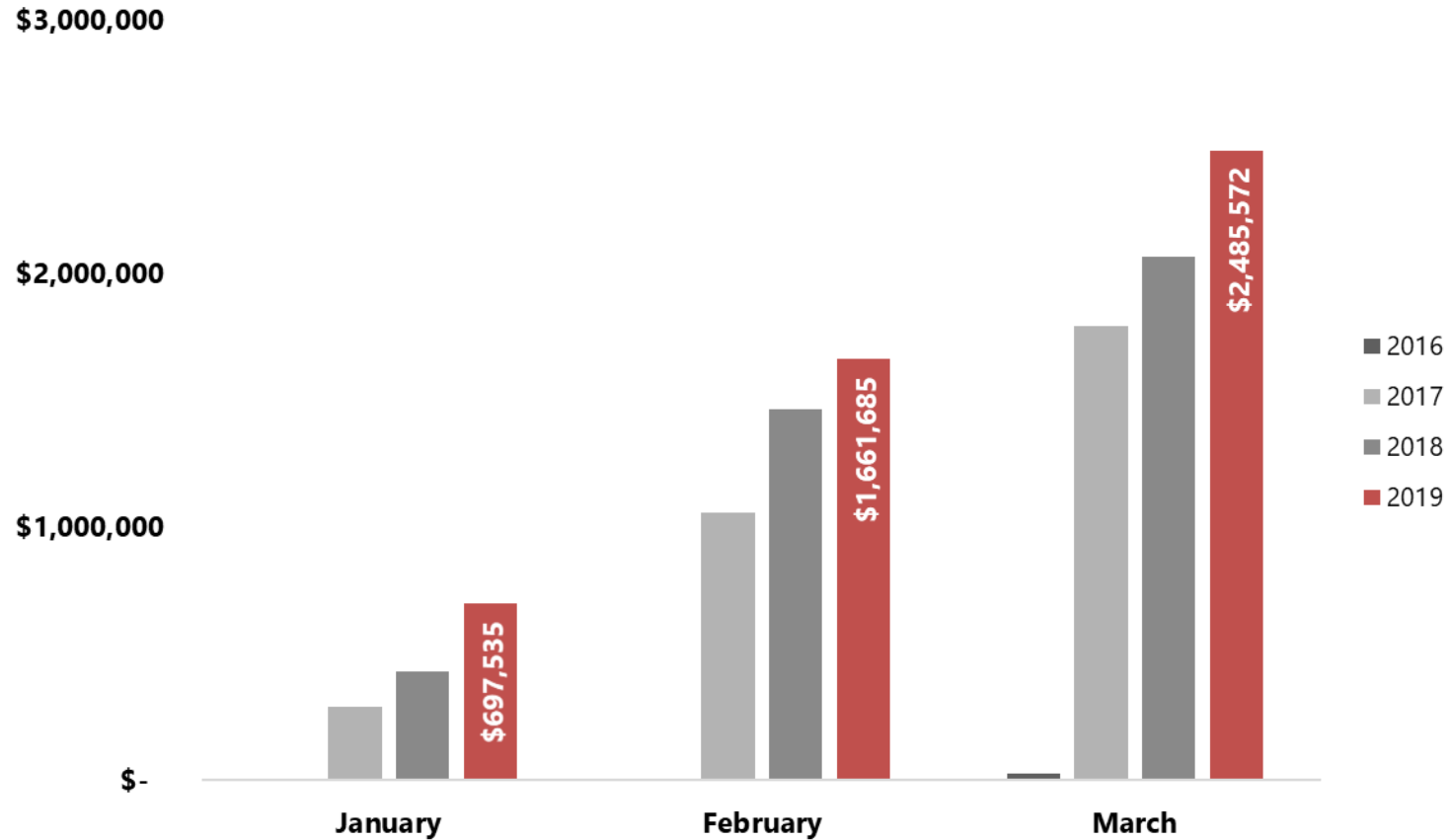
\* Filing period is the month the tax monies are collected by the retailer from their customers



# Year Over Year 2C Revenue Comparison



# Year Over Year 2C Expenditures Comparison



# Budget Report



# 2C Invoiced Stats

	2019			
	January	February	March	Q1
<b>Curb &amp; Gutter (LF)</b>	<b>1,880</b>	<b>9,549</b>	<b>12,680</b>	<b>24,108</b>
<b>Sidewalk (Sq. feet)</b>	<b>4,022</b>	<b>21,562</b>	<b>30,538</b>	<b>56,122</b>
<b>Pedestrian Ramps</b>	<b>16</b>	<b>52</b>	<b>73</b>	<b>141</b>
<i>New</i>	-	3	22	25
<i>Retro</i>	16	49	51	116
<b>Cross pans</b>	<b>1.5</b>	<b>9.3</b>	<b>15.9</b>	<b>26.7</b>
<b>Overlay (Lane Miles)</b>	-	-	-	-
<b>Overlay Program (Tons)</b>	-	-	-	-



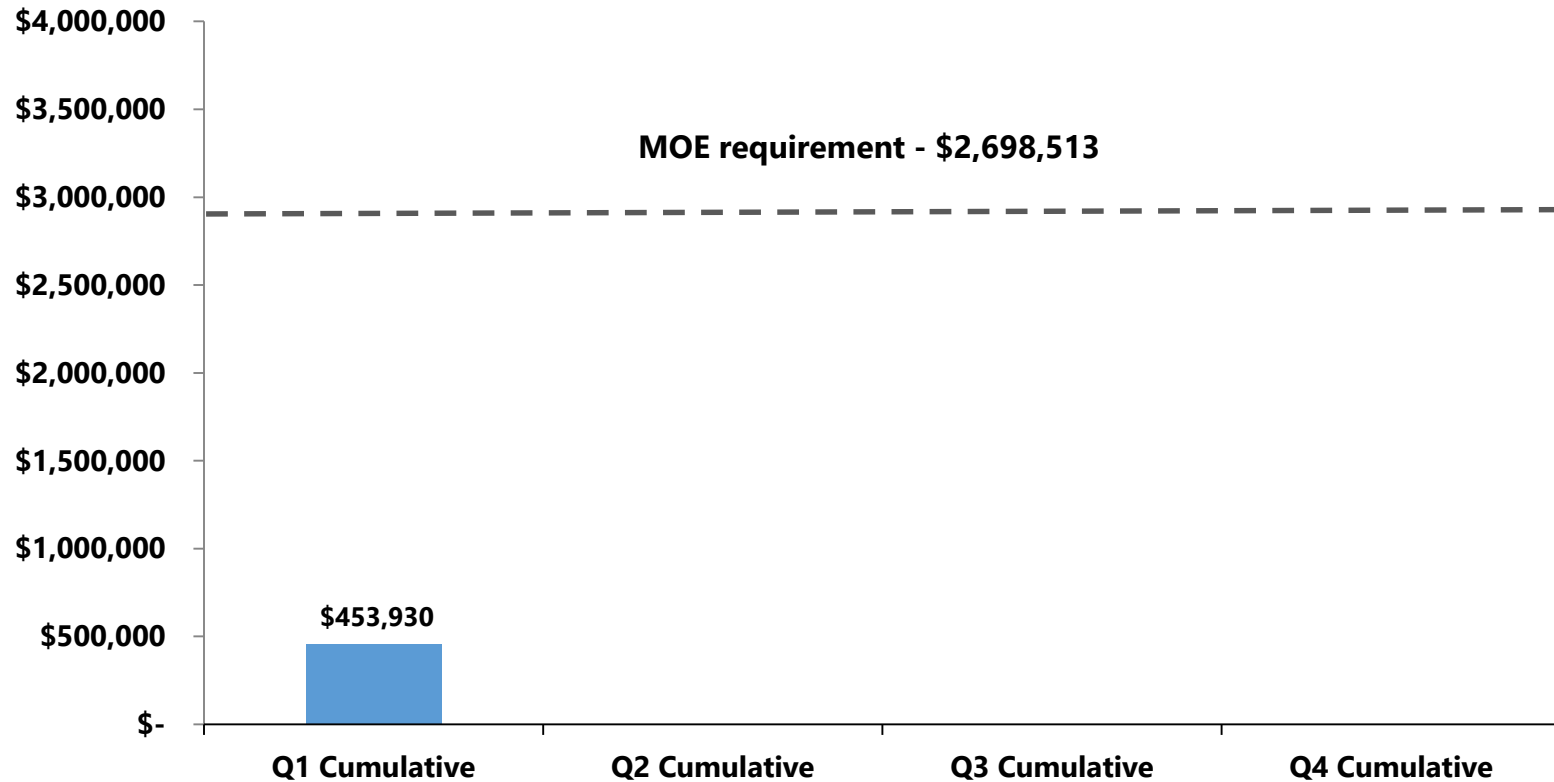
# 2C Percent Spent vs Complete

2C						
Program	2016	2017	2018	2019	2020	Totals
Concrete	\$ 14,218,496	\$ 19,846,221	\$ 23,084,332	\$ 3,626,434	\$ -	\$ 60,775,483
Overlay	23,228,847	25,463,360	30,388,855	14,936	-	79,095,998
Program Support	2,490,337	4,984,992	5,933,370	1,847,035	-	15,255,734
<b>Total Spent</b>	<b>\$ 39,937,680</b>	<b>\$ 50,294,573</b>	<b>\$ 59,406,557</b>	<b>\$ 5,488,405</b>	<b>\$ -</b>	<b>\$ 155,127,215</b>
<b>Available</b>	<b>\$ 50,000,000</b>	<b>\$ 50,000,000</b>	<b>\$ 50,000,000</b>	<b>\$ 50,000,000</b>	<b>\$ 50,000,000</b>	<b>\$ 250,000,000</b>
% Spent	80%	101%	119%	11%	0%	62%
% Complete Concrete	100%	100%	100%	65%	9%	75%
% Complete Overlay	100%	100%	100%	0%	0%	60%
Concrete % of Program	36%	39%	39%	66%	0%	39%
Overlay % of Program	58%	51%	51%	0%	0%	51%
Program Support % of Program	6%	10%	10%	34%	0%	10%





# 2019 Maintenance of Effort Requirement



# Public Outreach

## 2C Marketing Efforts

- [Cone Zone Map](#)
- Waze App
- [2C URL](#)
- [2C Planned Paving - 5-Year Map](#)
- [2019 Operations & Maintenance Projects](#)



# Public Outreach

- Continued to add stakeholders for pre-project communication and coordination
- 2C Signage – Signs and message boards placed at both ends of construction zone during concrete and paving operations
- Continued two-week Project Schedule emailed weekly to media and stakeholder distribution list and reflected in WAZE application



# Public Outreach

- Continued public engagement through media and social media outreach, including weekly progress updates highlighting paving/concrete on social media
- Promotion of WAZE and Cone Zone Map to assist motorists with traffic navigation tools and provide info on City projects
- Other public information platforms, including
  - Nextdoor.com
  - City website
  - Facebook.com



# Coordination

- Currently, stakeholders are working their way through the 2019 program list
- Multiple weekly coordination meetings are taking place with all program stakeholders to include:
  - Colorado Springs Utilities: Water, Gas, Electric, Waste Water
  - All City Departments:
    - CSPD
    - CSFD
    - Public Works: Engineering, City Traffic, Parks & Rec, Metro Transit
  - Colorado Department of Transportation
  - Private Contractors and Developers
- Continuing efforts to prioritize the 2020 paving list



# Coordination

- Expanded coordination efforts with many entities, including:
  - All local school districts: District level and individual school level
  - Homeowner and Business Owners Associations (HOAs & BOAs)
  - Various commercial & industrial businesses, including retail centers, hospitals and hotels
- Continue to proactively utilize Vivid Engineering for assessment of roadway soils and sub-grades in order to identify any issues prior to overlay



# Coordination



# PPRTA Pre-Overlay Pipe Highlights

- 5 manholes were raised
- 10,221 LF of pipe was videoed
- 9,035 LF of pipe was jetted & vacuumed





# Pre-Overlay Concrete Highlights

- 2019 Overlay Streets
  - Concrete completed 10 segments in Q1
  - Concrete completed 23 lane miles
- Q1 Pedestrian Ramps
  - Installed 26 new ADA ramps
  - Retrofitted 115 ADA ramps



# Asphalt Overlay Highlights

- Pre-construction meetings were held and both contractors opted for a delayed start
- Schmidt Construction and Martin Marietta Materials are set to begin work in Q2
- Currently working on segment assessments for 2020



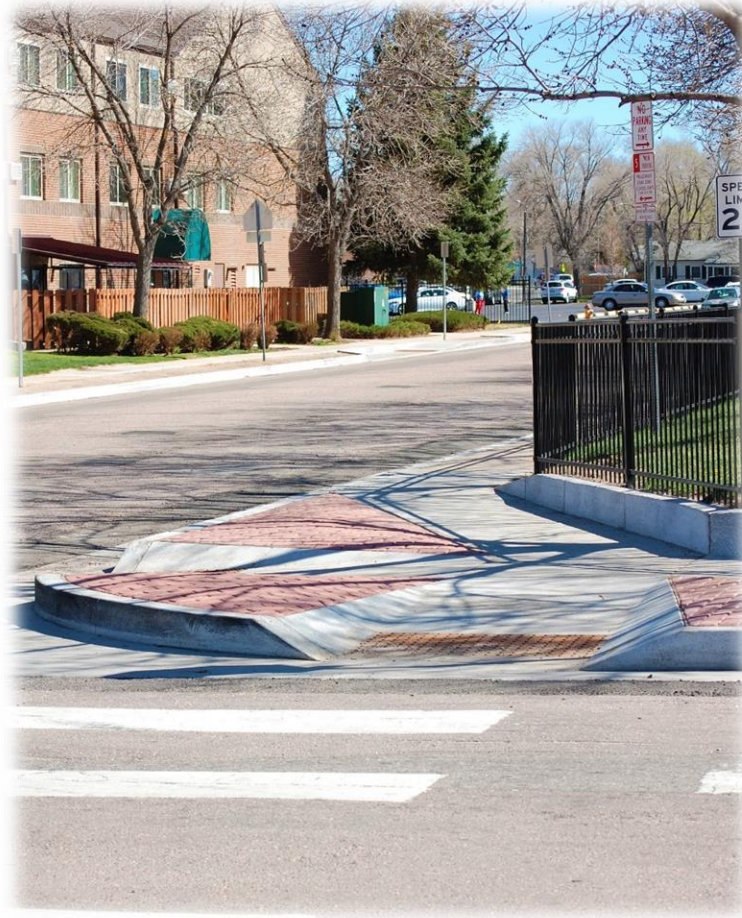
# S Wahsatch Ave



Concrete prior to 2C at The Vanguard School



# S Wahsatch Ave



ADA compliant pedestrian ramps at The Vanguard School



# 2019 Paving List



# Questions/Discussion

Next Meeting: August 22<sup>nd</sup>, 2019

10:30a - 11:30a

Pikes Peak Conference Room (City Hall)

